

Newport School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,924	41.1%
Substitutes	\$160	1.0%
Instructional Paraprofessionals	\$261	1.5%
Pupil-Use Technology	\$165	1.0%
Instructional Materials	\$363	2.2%
Total	\$7,873	46.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$308	1.8%
Library & Media	\$216	1.3%
Extracurricular	\$113	0.7%
Student Health/Services	\$1,091	6.5%
Curriculum Development	\$58	0.3%
Staff Development	\$181	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$180	1.1%
Therapists, Psychologists	\$1,105	6.6%
Total	\$3,252	19.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$411	2.4%
Food Service	\$471	2.8%
Safety	\$38	0.2%
Building Upkeep	\$1,376	8.2%
Data Processing	\$0	0.0%
Business Operations	\$160	1.0%
Total	\$2,455	14.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$402	2.4%
School Office	\$351	2.1%
Deputies & Administrators	\$152	0.9%
Superintendent & Board	\$116	0.7%
Legal	\$39	0.2%
Total	\$1,060	6.3%

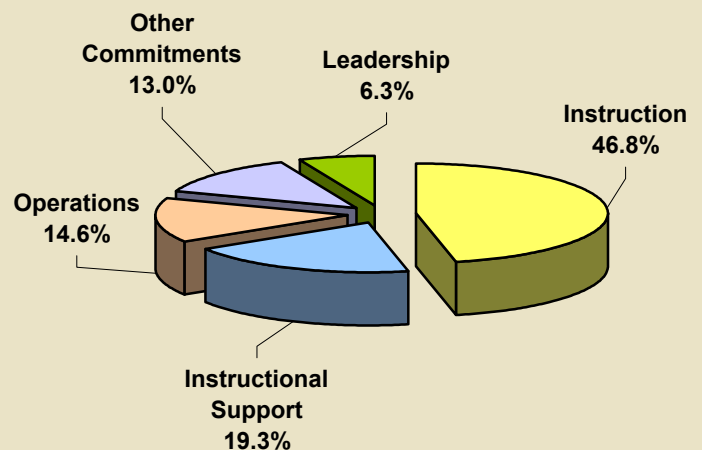
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$41,443,310**
District Enrollment (ADM): **2,462**
District Per Pupil: **\$16,833**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$870	5.2%
Retiree Benefits	\$1,179	7.0%
Enterprise Services	\$143	0.9%
Claims & Settlements	\$0	0.0%
Total	\$2,193	13.0%